General & Financial Administration

## **VOTER REGISTRAR**

### Funding history at a glance:

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Increase	%
Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change
\$152,978	\$141,092	\$134,365	\$174,462	\$160,472	(\$13,990)	(8.02)

#### Included:

- 1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
- 2. Mandated increases in VRS, group life

#### Other:

- 1. Shifts 5% employee share of VRS to employees
- 2. Passes 100% of medical insurance increase to employees
- 3. Overall reduction based on lower salary for Registrar (former Registrar retired) and fewer elections scheduled for FY 2013 (4 elections were budgeted last year)

#### FYI:

- 1. Budget includes 2 FTE's
- 2. Salaries and benefits account for 82% of total budget

# Projected Revenue Sources:

State Revenue	\$ 38,000
Reduction in State Aid	(2,098)
Local Revenue	124,570
TOTAL	\$ 160,472

	Adopted Budget		
PAGE 1 GLO67H	2012/2013 Budget Year neat County Adhin Adopt est Recommends Budg	7,512 3,000 19,000 6,166 10,197 11,504 3,933 3,000 1,800 2,700 6,000	1,800 300 8,100 8,100 160,472 160,472
IND 2012/02	2012/2 Departneat C Request	7,512 7,973 3,000 19,000 6,310 10,472 15,504 950 1,800 2,600 6,000	1,800 300 8,100 8,100 162,704 162,704
ACCOUNTING PERIOD 2012/02	1		
В	Current Actual Dn 2012/02	5,008 46,874 2,360 4,079 5,287 2,344 9,226 131 131 131 148 6,3 1,198 1,198 1,198 1,198 1,198 1,198	174 458 4,128 800 101,107 101,107 101,107
E E	Adopted Ac Budget 20	7,512 71,973 3,000 24,000 6,311 6,119 3,599 12,840 5,250 3,933 6,448 6,448	174,462 174,462 174,462
ы	Expenditure 2010/2011	7,512 71,026 6,000 6,029 8,012 3,551 11,872 160 160 72 2,625 2,451 1,800 1,800 1,800 1,800 2,734	4,624 4,624 700 134,365 134,365 134,365
	Prior Years Expenditure Expe 2009/2010 2010/	71,026 560 5,040 6,040 7,048 3,551 10,706 421 128 72,712 7,7	2,957 4,987 2,951 141,092 141,092
E I	Expenditure 2008/2009 2	7, 1026 13, 900 13, 900 6, 23, 6 6, 23, 6 6, 23, 6 7, 23, 25, 2 1, 140 2, 725 2, 725 7, 725	2,072 2,072 1,800 152,978 152,978
ZOUTHARPTON COUNTY * RECISTRAR *		K RECISTRAR X COMPENSATION OF BOARD NEABERS SALARIES & HARES REGULAR PART-TIME SALARIES SALARIES SALARIES - POLL HORKERS FICA RETIREHENT - EMPLOYEE SHARE HOSPITAL PLAN GROUP INSURANCE UNEURPHENS TINSURANCE UNEURPHENS TINSURANCE HOSPITAL PLAN GROUP INSURANCE UNEURPHENS OUTHER MACHINES PROGRAMMINE VOTING NACHINES POSSAL SERVICES TELECOMMUNICATIONS TELECOMMUNICATIONS TELECOMMUNICATIONS TRAVEL CONVENTION, EDUCATION	H
3727/2012 SOUTHARTON COUNTY FUND &-100 * RECISTARN *		013200 013200-1011 013200-1100 013200-1300 013200-1300 013200-2210 013200-2210 013200-2210 013200-2300 013200-2400 013200-330 013200-3320 013200-3320 013200-3320 013200-320	

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1/26/2012 SOUTHARPTOR COURTY	ARPTON COUNTY	1	-139408	Na.d	X P E X S E	A	ACCOUNTING PERIOD 2011/12	THE CO	
FURD #-100 * REGISTRAR *	STRBR *							H29075	
		Fynanditura	Frior Years	1 27	Bannated	Actual Be	Year Department	2012/2013 Budget Year	Repr Rented
				2010/2011	Budget	2011/12	Request	- 16	Budget
013200	* REGISTRAR *								
013200-1011	COMPENSATION OF BOARD NEMBERS	7,512	7,512	7,512	7,512	3,756	7512		
013200-1100	SALARIES & WAGES REGULAR	71,026	71,026	71,026	71,973	35,750	71,973	70,085	3 2 2 3
013200-1300	PART-TIME SALARIES	3,000	560	280	3,000	1,880	3000	3000	PRES Election JUXTRA HELP
013200-1800	SALARIES - PULL WURKERS	13,300	5,850	0000'9	24,000	5,600	19,000	7	18 551 ble 3 elections - 0,000 for Pour Wester
013200-2100	FICA	6,236	6,040	6,029	6,311	3,155	6310	·	Cores Election - 7000
013200-2210	RETIREMENT	975,0	7,486	8,012	8,119	4,033	10472	=	to poll worker.
013200-2215	RETIREMENT - EMPLOYEE SHARE	3,551	3,551	3,551	3,599	1,788	Ø		
013200-2300	HUSPITAL PLAN	9,684	10,706	11,872	12,840	7,885	15,504	15,504	single, duas election
013200-2400	GRIIUP INSURANCE	202	421	199	202	100	050		
013200-2600	UNEMPLEYMENT INSURANCE	9.2	128	160		ហ	0	0	
013200-2700	WURKER'S CONFERSATION	***	66	72		69	Ø	07	
013206-3150	LEGAL SERVICES						0	0	
013200-3310	REPAIR & MAINTENANCE		2,712		5,250	2,905	Q	Ø	
013200-3320	MAINTENANCE SERVICE CUNTRACTS	3,606	2,625	2,625	3,933		3933		1000 per election
013200-3325	PRIGRAMMING UNTING MACHINES	3,259	4,331	2,451	6,448	2,183	0000	M	x you cok of bottom
013200-3326	UDITING MACHINES DN-SITE SUPPOR	7, 140					P	Ø	
013200-3600	ADVERTISING	376	305	. 201	909	311	420	450	1055 (b) @ _ COCO 1000
013200-5210	PUSTAL SERVICES	2,724	2,098	1,800	2,800	2,000	1800	800	200000
013200-5230	TELECOMMUNICATIONS	2,705	2,795	2,734	2,600	1,221	3600	3700	
013200-5500		272,7	2,873	3,233	9,000	3,472	6000	i	POSSIBLE 3 ELECTIONS - IKAIN & COUCH IS
013200-5510		3,4	623	371	1,800	174	1,800	1	ANNUAL TRAINING BOORD AT HOMESTEAD
013200-5810	DUES & MEMBERSHIP	30.5	433	en m	300	288	300	1	The state of the s
013200-6001	UFFICE SUPPLIES	2,312	4,987	4,624	7,175	3,185	800	8	24/1015 + 3 elections 15 15 ANCKERS
013200-8200	CAPITAL BUILAY						Appendix Administration of the Party of the	Action in the second second second	Dr. NTO. 85 #100 INCREBE
013200-8201	EQUIPMENT	2,672	2,951	000		0	and the first of t	-	10456
013200-8202	VILLE FRELIECI CHRISTINGILLIN	7,000	200	200		000	And the American Street Control of the Control of t		
U132UU-84UU	THIRD DEPARTMENT	152.978	141.092	134.365	174.462	78,560	Accompany of the Control of the Cont		
		Analysis of the Control of the Contr	American Company of the Company of t	and the second s		manufur fundicipation designation of the second second second	adeciment date-regularity of the first industrial and the contents of the cont	menta.	
THIDI - * RECIVINGE *	X JULIANTE X	152 978	141 092	134 365	174 462	78.560	162704	4 160472	2
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TOTAL FOR FUND	0	152,978	141,092	134,365	174,462	78,560	The state of the s		
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FINAL TOTAL		152,978	141,092	134,365	174,462	78,560	AND ADDRESS OF THE PARTY OF THE	a commence of the party of the contract of the	**************************************

3 elections possible per Reggy D. \* Reason for Savings in this line item - Spent \*1800 in | 3 each; FY2012 to train 5, Phyler programming , to perform some of the programming .

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			YEARS		SALARY		2011-2012	PROPOSED
		DATE	OF		MOT	HIGH	CURRENT	PAY PLAN
NAME	POSITION	HIRED	SERVICE **	GRADE	2012-		SALARY	2012-2013
			as of 9/1/12					
	REGISTRAR'S OFFICE							
DAVIS PEGGY	REGISTRAR	07/01/06	9	25	36,275	56,226	43,363	45,532
BURGESS, LYNN	ASSISTANT REGISTRAR	01/01/12	0	16	23,383	36,244	23,383	24,553
								70,085

\*\* To calculate years of service, employee must be employed prior to September of any year.